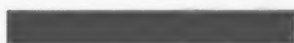


# Ministry of Central Services



## Plan for 2014-15

# Statement from the Minister



*The Honourable Nancy Heppner  
Minister of Central Services*

I'm pleased to present the Ministry's plan for 2014-15. The Government's Direction and Budget for 2014-15 are built on the principle of *Steady Growth* to support a continued focus on sound economic growth and shared prosperity.

The Ministry is dedicated to providing the support services Government depends on to serve the people of Saskatchewan. In addition to delivering Government's infrastructure and service needs, the Ministry is committed to meeting our mandate in a responsive and responsible manner.

The Ministry will continue to work to reduce the environmental footprint of Government's buildings and transportation fleets. The Ministry will also focus on IT infrastructure and applications to ensure the safety and reliability of Government's IT network.

The 2014-15 planning year will bring with it a renewed focus on health and safety and plans to build an engaged workforce culture based on service excellence and providing value to clients.

These are just some of the many actions outlined in this plan for the year 2014-15. The Ministry will report on progress made toward this plan, within the financial parameters provided, in the 2014-15 Annual Report.

# Response to Government Direction

The Government is committed to establishing Saskatchewan as the best place to live, work and raise a family.

In October 2013, the first progress report on the *Saskatchewan Plan for Growth – Vision 2020 and Beyond* was released.

Saskatchewan's growth is strong and steady. As Saskatchewan continues to move forward, the Government will support growth in 2014-15 through investing in people and needed infrastructure, encouraging economic growth, and through sound policy and financial decisions.

## Saskatchewan's Vision

*"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."*

Sustaining growth and  
opportunities for Saskatchewan  
people

Meeting the challenges  
of growth

Securing a better quality  
of life for all  
Saskatchewan people

Delivering responsive  
and responsible  
government

Government's vision and four goals provide the framework for ministries, agencies and third parties to align their programs and services to these priorities and meet the needs of Saskatchewan's citizens.

All ministries and agencies will report on progress in their 2014-15 annual reports. This supports Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

# Mission, Strategies and Actions

## Mission Statement

The Ministry supports Government program delivery by providing property and project management, information technology and management, transportation services, purchasing, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

*Enabling our customers to provide excellent service within a smaller, responsive and responsible government.*

## Strategy

### Service Excellence

## Key Actions

- ✦ Embed a customer service culture in everything we do.
- ✦ Establish a customer service model that best meets client needs.
- ✦ Become a trusted advisor to all customers.
- ✦ Apply Lean methodology to review and improve Ministry services.

## Strategy

### Sustainability

## Key Actions

- ✦ Work to reduce the CO<sub>2</sub> emissions of Government buildings.
- ✦ Reduce fleet emissions (20 per cent reduction by 2020) and improve the fuel efficiency of government vehicles (may include education and the use of telematics).
- ✦ Continue building maintenance work to maintain the Facility Condition Index (FCI) at or below 10 per cent.
- ✦ Maintain a sustainable vehicle fleet that meets customer needs (may include vehicle right-sizing).
- ✦ Work to modernize, prioritize and re-platform government IT applications.
- ✦ Increase the resiliency of IT infrastructure and applications to ensure services are both sustainable and reliable.
- ✦ Engage the expertise, best practices and innovation of private sector firms in the delivery of IT/Information Management (IM) services to complement our internal capacity.

## Strategy

### Accountability

## Key Actions

- ✦ Establish transparency regarding cost of services.
- ✦ Implement a comprehensive health and safety strategy to ensure safe work environments and practices and effectively manage return-to-work.



Saskatchewan Disease Control Laboratory, Regina SK.

- † Continue to develop and implement an enterprise security program to ensure adequate controls are in place to protect the confidentiality, integrity, and availability of Government technology systems and data, including the enhancement of the disaster recovery plan for the government's primary data centre.
- † Continue to provide support services to the Information Management Advisory Council (IMAC) in the management of executive government's Major IT Initiatives Portfolio and the Central Reporting Framework, as well as the prioritization process for major IT initiatives.
- † Develop and implement space strategies focused on reducing the Government office footprint to 200 ft<sup>2</sup> /FTE (18.6m<sup>2</sup>/FTE) by 2020.

## Strategy

### Organizational Performance

## Key Actions

- † Build a values-based culture to foster citizen-centered service excellence, enterprise approaches, operational efficiency and innovation.
- † Implement an enterprise risk approach to investment prioritization.
- † Update aged IT applications and develop a plan to reduce the number and variety of IT applications across government.
- † Continue implementation of enterprise architecture standards to guide the development and operation of all IT systems.

## Strategy

### Develop a Highly Skilled Workforce

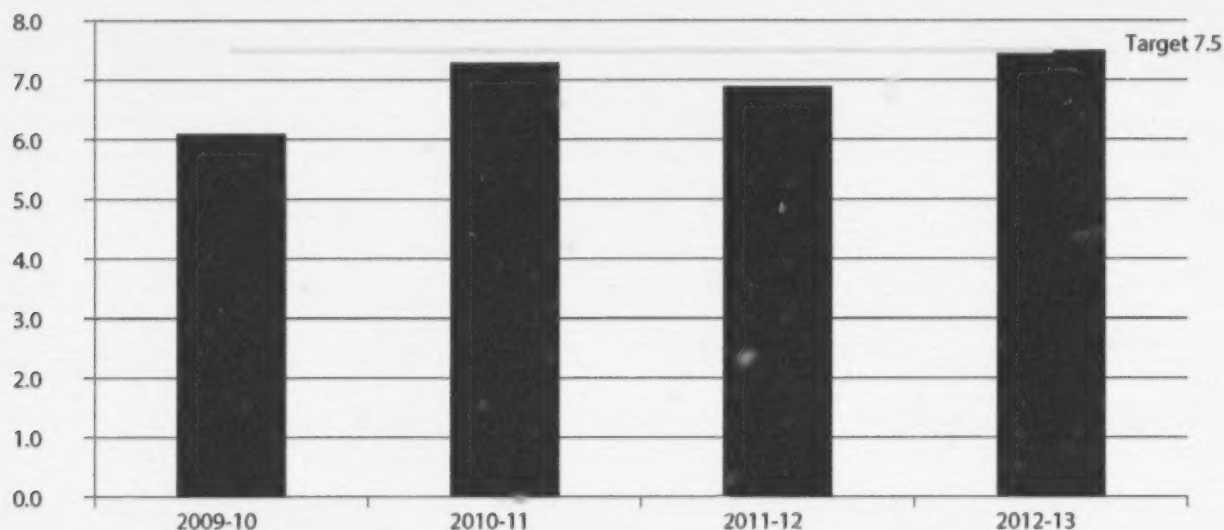
## Key Actions

- † Advance leadership and employee development to promote and embed a service excellence culture in the services the Ministry provides.
- † Provide proactive recruitment efforts for critical talent segments.

# Performance Measures

## Measure

Customer Satisfaction (currently, this measure includes Information Technology division data only)



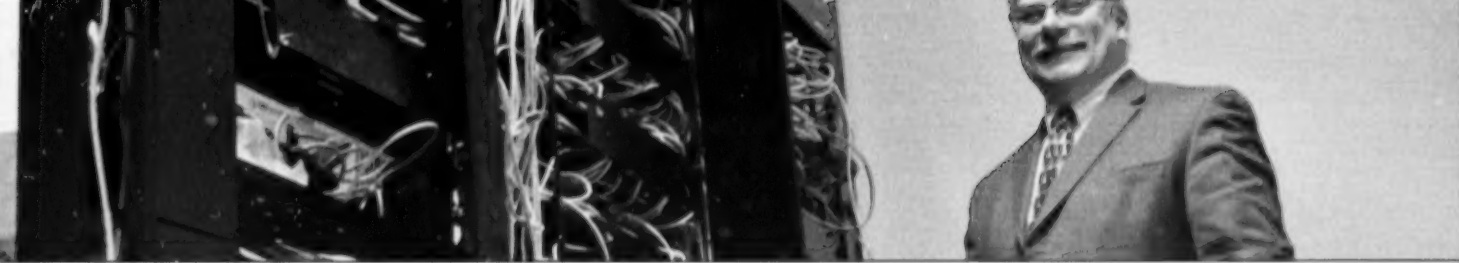
Source: ITO Customer Survey

## Measure Description

It is the Ministry's strategy to embed a customer service culture in everything we do, establish a customer service model that best meets client needs and to become a trusted advisor to all customers. This measure is an indication of how successful the Information Technology division has been in meeting this strategy.

A Customer Satisfaction Survey asks customers their opinion of the quality of service they receive. Annual surveys were conducted by the Ministry to find out how satisfied customers are with the IT services they receive and to identify both what was done well and areas of improvement.

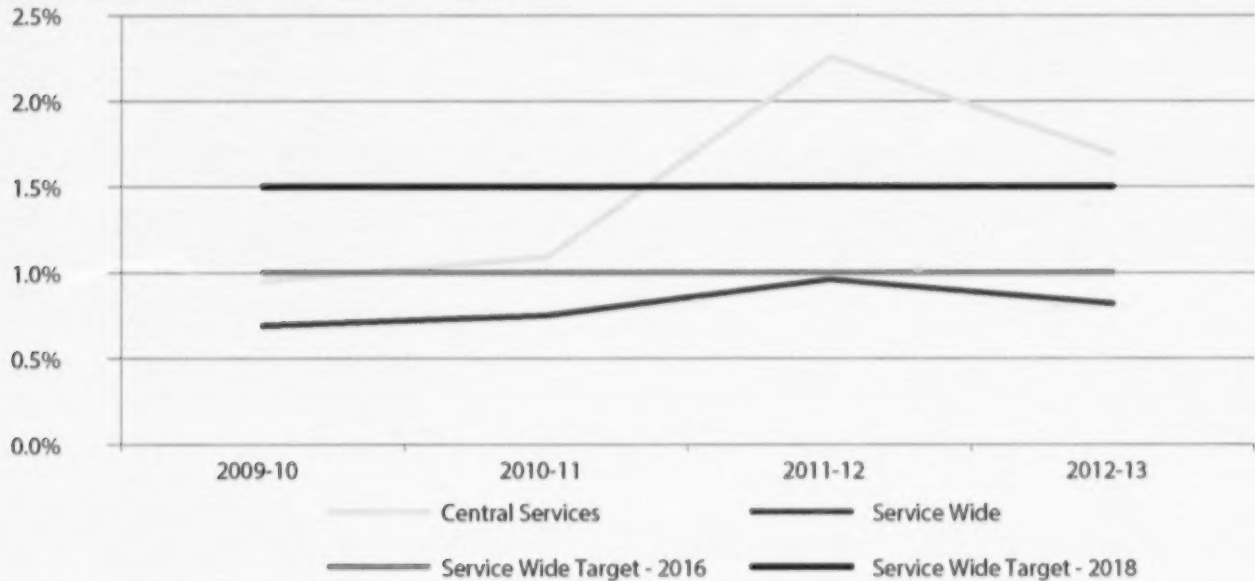
The above graph shows the target for this measure has been met with an increase in customer satisfaction rating to 7.5 out of 10 from 6.9 the previous year.



Todd Godfrey, Information Management branch.

## Measure

### Learning and Development as a Percentage of Payroll



Source: Public Service Commission

## Measure Description

Ensure senior leaders in the Ministry have the skills and management expertise needed to deliver programs and services, and expand the talent management strategy to middle management levels. The percentages for the Ministry and the entire public service are shown. Some of the training conducted included skills development for middle managers and customer service training. In 2014-15, the Ministry plans to increase training for project managers to respond to changing environments and technology.

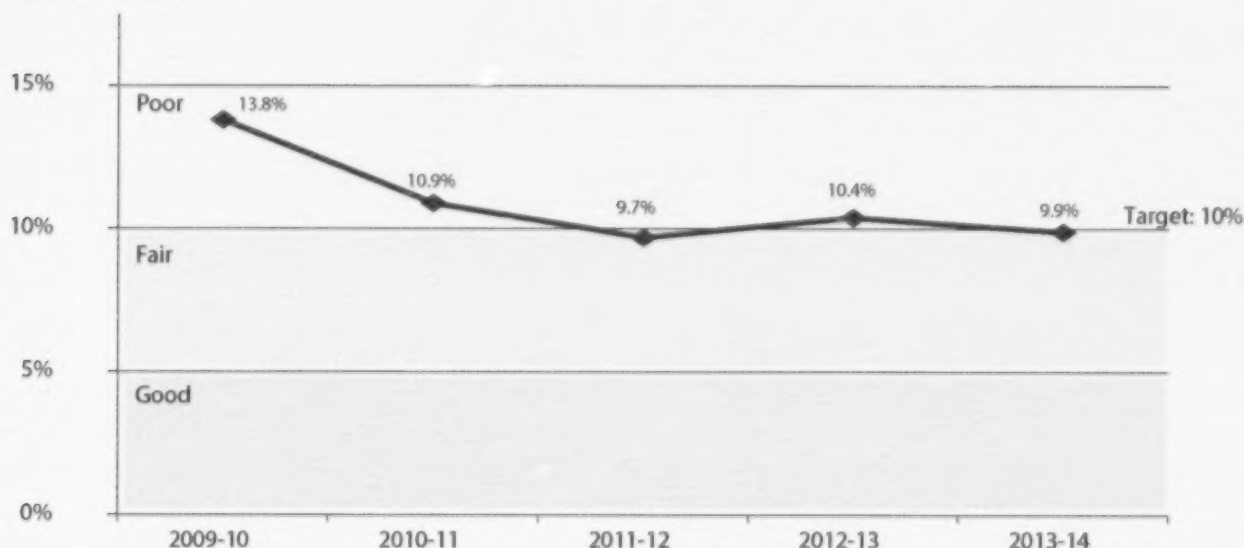




Central Vehicle Agency fleet.

## Measure

### Facility Condition Index



Source: Central Services, Property Management

## Measure Description

Central Services must ensure buildings are kept in good condition to meet program needs and safety requirements. An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI). FCI is a comparative indicator of the relative condition of facilities – the ratio of the cost of maintenance, repair and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, 5 to 10 per cent fair, 10 to 30 per cent poor and above 30 per cent indicates that a building is in critical condition. The Ministry's target is 10 per cent.

With the exception of 2012-13, the FCI has fallen since the Ministry began tracking the measure in 2004, largely due to disposal of high FCI buildings. Some of these buildings have been replaced, such as the Regina Provincial Correctional Centre (RPCC) and some have been demolished or sold.

Measuring the average condition of Government buildings helps determine the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support customer program delivery. Central Services must ensure buildings are kept in good condition to meet program needs and safety requirements. The level of capital and maintenance funding available for Government buildings directly affects this measure.

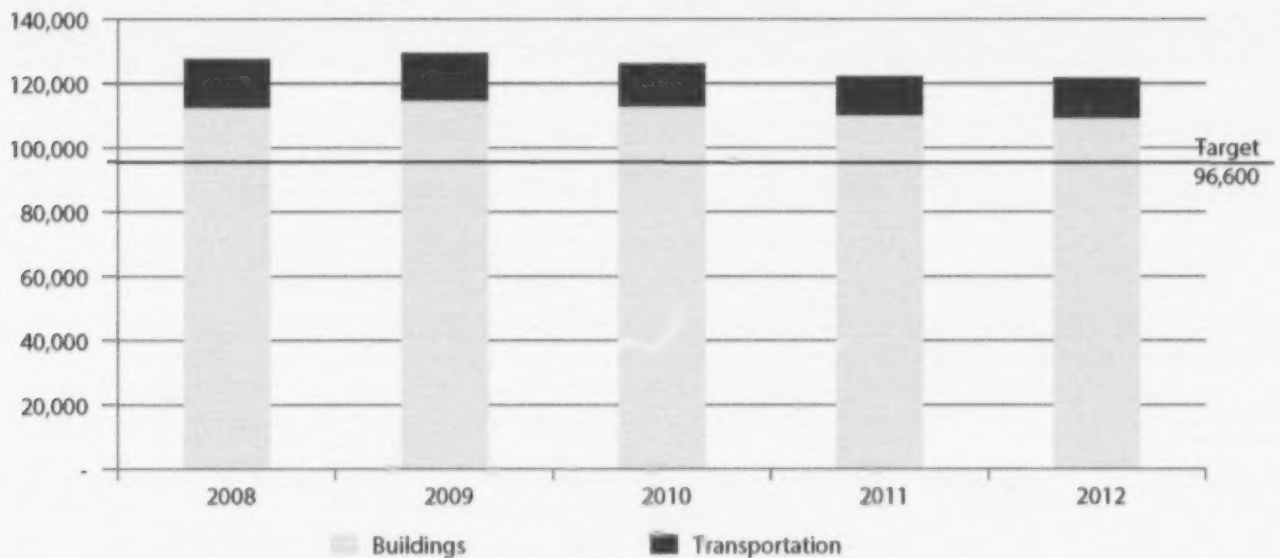




Mail Services employee Joe Kulcsar.

## Measure

### Carbon Dioxide (CO<sub>2</sub>) Emissions from Building and Transportation Portfolios



Source: Central Services Property Management, Central Vehicle Agency and Air Transportation

## Measure Description

This public measure monitors the success of the Ministry's strategy to manage the building and transportation portfolios in a manner that reduces the environmental impact of operations. The chart shows five years of data, which identifies the approximate CO<sub>2</sub> emissions based on energy consumed. A number of things can result in an increase in CO<sub>2</sub> emissions such as:

1. More energy used as a result of weather conditions (colder seasons)
2. Increased efficiency of the portfolio
3. Increases in the size of its managed portfolio



Bonnie Schmidt, Customer Services branch.

## Measure

### Space per Full Time Equivalent Employee (ft<sup>2</sup>/FTE)

The 2010-11 measure of space per full time equivalent employee was 256 square feet; the 2011-12 measure of space per full time equivalent employee was 268 square feet; and the 2012-13 measure of space per full time equivalent employee was 273 square feet. Government has been working to reduce its workforce by 15 per cent and this reduction has occurred at a rate greater than our ability to return office space to the market.

## Measure Description

The average office space utilization per FTE is an indication of the Government's footprint. Government has a target of 200 square feet per FTE. This year the square footage per FTE performance measure is above target due to the number of FTEs declining faster than the amount of office space occupied.

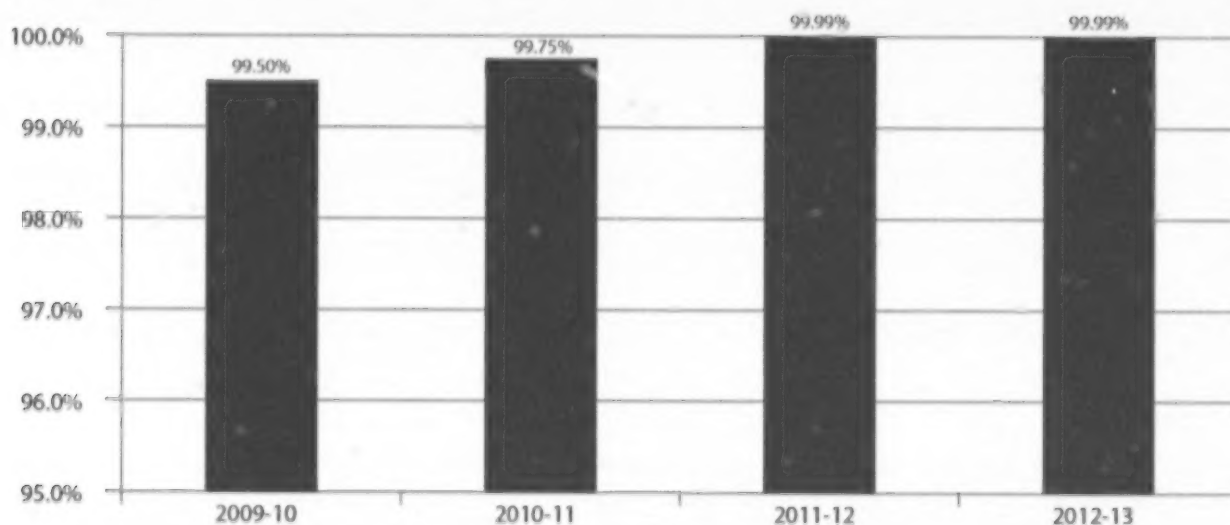
The Ministry is dedicated to managing office space and meeting targets. Returning office space to the market will require careful consideration and planning to align with the timing of lease expirations. Commercial leases are often based on agreements spanning 10 years or more and require careful management and long term planning. Overall, the amount of office space government occupies and the number of FTEs have both been declining. It will take time for the office space to catch up with the decline in FTEs.



Photo: (Left to right) Derek Collins of the Central Vehicle Agency; Tanyann Belaney, Paul Lewis, and Bev Kuliman of the Purchasing branch.

## Measure

### Average Network Uptime During Normal Business Hours



Source: Central Services, Information Technology division

## Measure Description

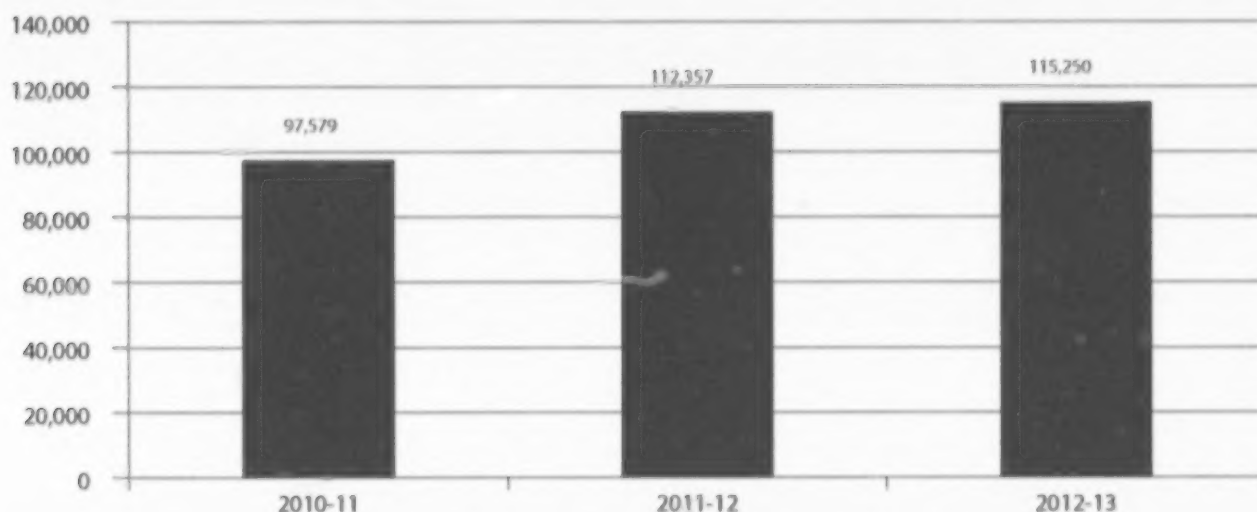
This measure supports the Ministry's strategy to engage the expertise, best practices and innovation of private sector firms in the delivery of IT/IM services, to complement our internal capacity. The Information Technology division works with a private sector partner to provide the Government with a reliable IT network.

The above graph shows the availability, during business hours, of the Government's IT network to both internal and external customers. A reliable network is crucial, as it helps to ensure the uninterrupted delivery of programs and services to Saskatchewan citizens.

The measure target of 99.9 per cent has been met for the last two years.

## Measure

### IT Service Desk Requests



Source: Central Services, Information Technology division

## Measure Description

This measure shows the increasing customer demand placed on services provided by the IT Service Desk. The trend shows a steady rise in requests with an 18 per cent increase in 2012-13 from 2010-11.

A responsive and reliable Service Desk contributes significantly to a positive Customer Satisfaction rating (shown on Page 5) and helps to ensure the uninterrupted delivery of programs and services to Saskatchewan citizens.

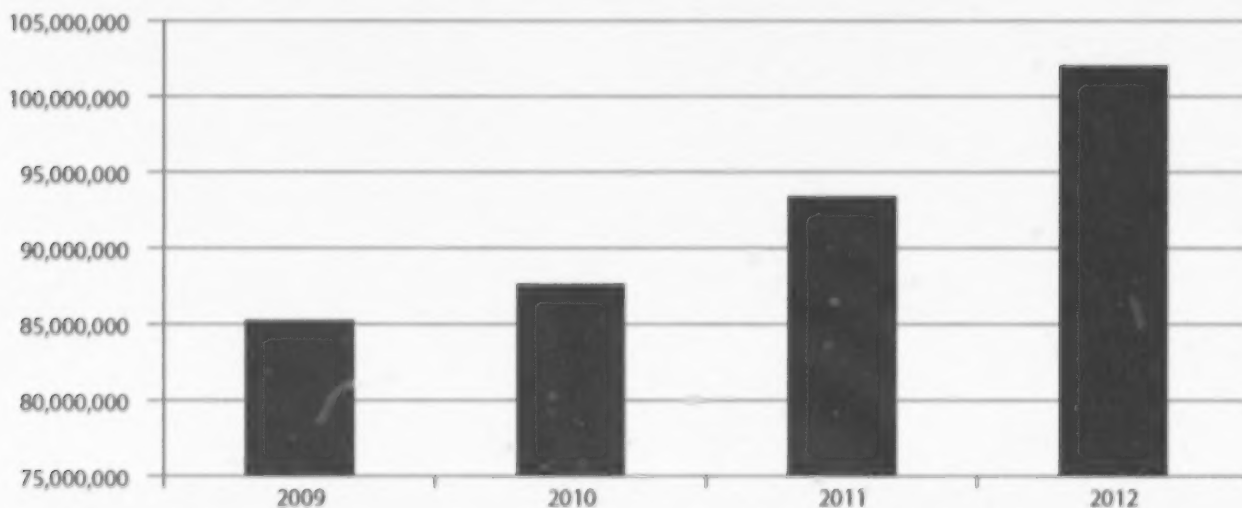
This measure, when combined with the results of the customer satisfaction survey, demonstrates that despite growing demand, customer satisfaction with the Service Desk is rising.



Ambulance Pilot Brian Shaw,

## Measure

### Government Email Traffic



Source: Central Services, Information Technology division

## Measure Description

This measure supports the Ministry's Strategy to engage the expertise, best practices and innovation of private sector firms in the delivery of IT/IM services in addition to our own resources. The Information Technology division works with a private sector partner to provide the Government's email service.

The graph above reflects the number of email messages sent and received by the Government each year. A reliable email service accommodates increasing customer demand and ensures staff can communicate when they need to in order to deliver programs and services to Saskatchewan citizens.

The graph shows a steady rise in email traffic, which translates to an increase of 20 per cent from 2009 to 2012.

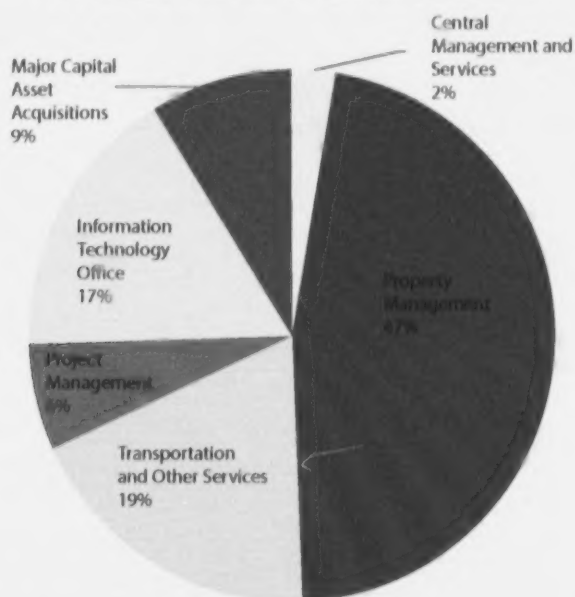
# Financial Summary

2014-15 Estimates	(in thousands of dollars)
Central Management and Services	48
Property Management	7,063
Transportation and Other Services	8,819
Project Management	-
Information Technology Office	18,494
Major Capital Asset Acquisitions	33,273
<b>Total Appropriation</b>	<b>67,697</b>
Capital Asset Acquisitions	(33,273)
Non-Appropriated Expense Adjustment	420
<b>Total Expense</b>	<b>34,844</b>

<b>FTE Staff Complement</b>	<b>845.9</b>
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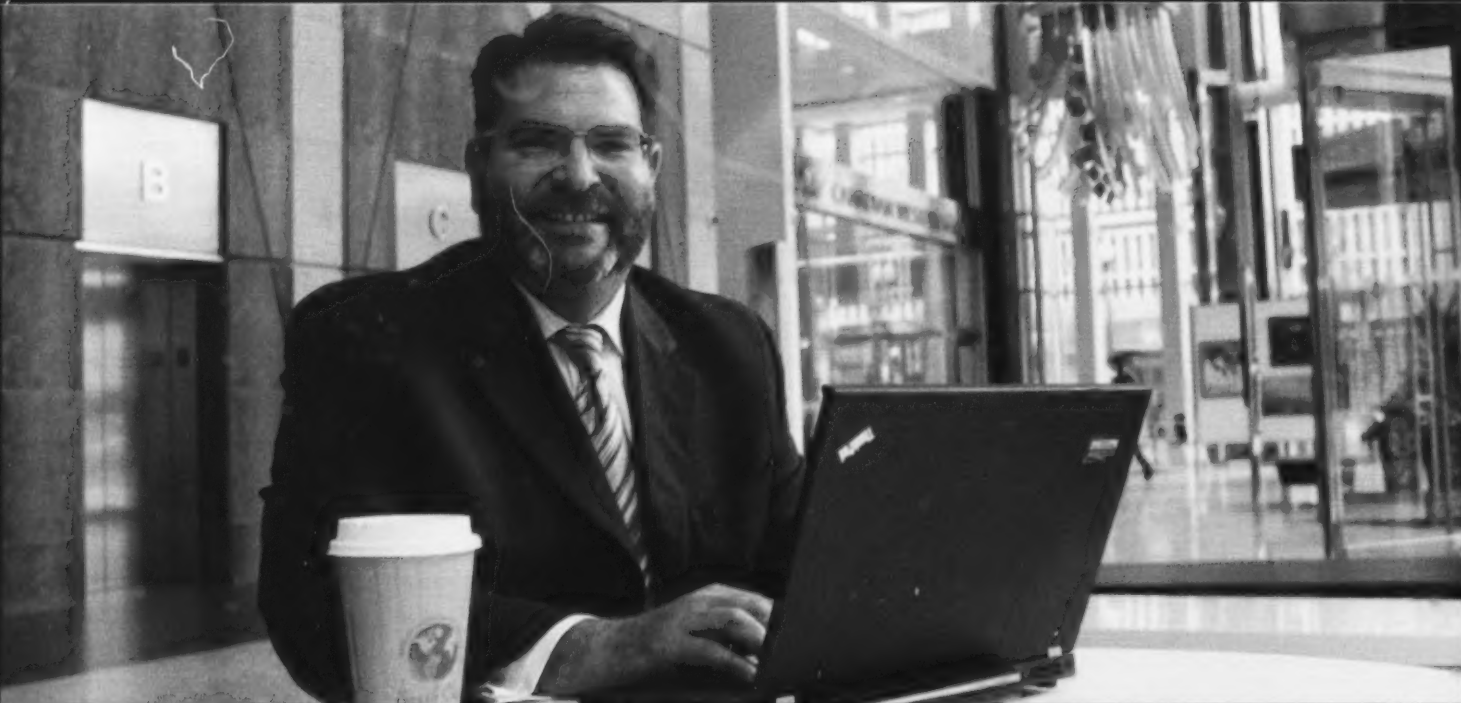
For more information, see the Budget Estimates at: <http://www.saskatchewan.ca/budget>

Percentage of Total Expenditures for 2014-15



The graph above reflects total expenditures for Central Services excluding amounts recovered from clients.





Kelly Fuessel, Acting Executive Director of Data Centre and Network Services.

## Highlights

### 2014-15 Budget Highlights:

- ⇧ Continue involvement in initiatives to modernize IT applications, including the Criminal Justice Information Management System (CJIMS) and the Process Renewal and Infrastructure Enhancement (PRIME) project.
- ⇧ Upgrade IT infrastructure and operating systems to ensure services are secure, sustainable and reliable.
- ⇧ Increase efficiencies in operating Government's central vehicle program.
- ⇧ Continue to invest in buildings and projects that ensure the safety of Ministry employees and contractors, such as fall protection upgrades and asbestos abatement.
- ⇧ Continue to provide property and project management to Government organizations.

## For More Information

Please visit the Ministry's website at <http://www.saskatchewan.ca/government/ministries/central-services> for more information on the Ministry's programs and services.

### Front Page Photo Credits



Canola and flax fields

Photographer, Charles Melnick



Biking, Narrow Hills Provincial Park

Greg Huszar Photography



Over the Hill Orchards

Greg Huszar Photography



Saskatchewan Legislative Building

Greg Huszar Photography